

2014

Town Administration Budgets



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Town Administrator

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Introduction

This is my first opportunity to propose a budget for the town's administrative functions. As with any year the creation of the 2014 budget presents a challenging task. The constraints on budgets at all levels of government continue to put pressure on the delivery of adequate public sector services.

The format of the 2014 budget is different than previous years due to changes that I have implemented. I have included as many of the administrative budgets in this one document with the goal of consolidating as much as possible. The larger departments such as the police, fire and highway departments will be submitting their own budget packets for review in the process. We are in the process of re-codifying all of the budgets to allow for analysis of cost drivers across all budgets. Once all of the budgets are re-codified to comply with the GFOA standards we will be able to provide function code budgets. An example would be the cost of electricity is accounted for in each budget separately. This will still be the case however the last three digits of the expenditure code will be the same in every budget. For example this will allow us to determine the amount the Town spends on electricity town wide across all budgets. This cannot be easily done with the present set of codes which do not follow any particular standard. The fire department budget is the first to be re-codified in this manner. The goal is to complete the re-codification project in 2014.

The Town has begun the process of consolidating IT services across all of the Town's departments. This will be completed in 2014 with the new IT contract. The departments will phase out their individual computer servers and all of the departments will operate from a cloud based server. This saves considerably on the long term costs of server maintenance and replacement. We will have one IT service provider for all departments. All departments will be able to access the common drives for shared folders and information.

The new website went online in early 2013 providing a better platform for citizen access and information (www.allenstownnh.gov). The email addresses of all town officials has changed from what they were in the various departments to a format using their name and ending in .gov (example smulholland@allenstownnh.gov).

Goals and Objectives for 2014

The primary goal for 2014 is to the extent possible provide at least the same level of service as we have in 2013 to our citizens and businesses. This will continue to be a challenge with the limitations placed on the budget. The inability to address capital expenditures results in emergency repairs during the year that are not covered in the operating budget. The Town Hall is an example of needed repairs that were not budgeted for that had to be completed. The budget for that cost for maintenance for the building was \$7,000 for all purposes. The electrical code violations cost more than \$9,000 alone to correct. We have had similar issues in regards to catch basins on our streets that failed resulting in sink holes around them. The general condition of our streets attests to the failure to address long term capital projects and the impact of these system failures. We were faced with a similar issue at the Whitten Street Park Recreation Center. The hot water tank failed and needed replacement. We replaced the tank with an on demand system reducing energy costs and transitioned from electric to natural gas to save additional money. There are no contingencies in the budget for such expenses. We were fortunate to receive money back from Primex in regards to Workers Compensation premiums that allowed us to complete this project. However these funds were unanticipated and unlikely to be available in the future.

Unfortunately the present pattern of our budgets will result in reductions in services with a continued high tax rate just to maintain the basics. We will continue to have the need to use operating funds to address emergencies due to the inability to address the capital improvements issues which will continue to grow. We have made some progress with the purchase of the new fire truck that is a big step in replacing the aging fleet of our fire apparatus. The purchase of a new loader in 2013 was critical in making some progress in the desperate need for replacement of aging highway department equipment.

The second goal for 2014 is to continue our efforts to streamline and make more efficient our IT operating systems and how we retain information. We began an initiative in 2013 to create a system at Town Hall to archive our records in an electronic format instead of in a paper format. Significant steps in this process have been completed and will continue into 2014. This allows for easier access to the data in the ability to search for the documents. Additionally this relieves the space requirements which is critical due to the confines of the space available at Town Hall.

The third goal is to address the new requirements placed on the Town for the MS4 Storm Water Permit that the Town must obtain from the Environmental Protection Agency. Allenstown falls under this permit requirement due to the 2010 Census which defines part of

the Town as being within the Manchester Urban Area. This permit will add additional cost that were not previously budgeted. The cost could be very expensive if we are required to treat the storm water. This issue will be discussed further in the highway department budget.

The fourth goal is to continue the efforts we have already begun to foster economic development. Our new website provides developers access to our zoning ordinances and regulations. Developers can also access our economic development page which provides access to maps of the town and demographic data. By the end of 2013 the tax cards and maps will be available on the Town's website. The access to this information allows potential developers an easy conduit to obtain the information they need and are accustomed to from other communities across the country. We are presently working with developers who are considering commercial projects in the Town.

The fifth goal is to work with the Board of Selectmen, the department heads and the various boards to look at the mission of the Town on a strategic basis and the services we provide as well as how we provide them to find more cost effective ways in which to do that. This is and has been very difficult as it requires change and a willingness to explore different ways of doing business. If we continue to do business as is we will not be able to provide quality services to the community in the future and the cost for the substandard services that we will be providing will continue to increase at a rate our taxpayers will not be able to afford. Arguable we are at that point now.

ADVERTISING AND REGIONAL ASSOCIATION

1-4197.10-560 Advertising and Regional Planning Commission

Appropriated in 2013 \$4,322

Requested in 2014 \$4,531

This line represents the cost of the Town's membership dues for participation in the Central New Hampshire Regional Planning Commission. The costs are assessed based upon our population compared to the other participating communities.

AMBULANCE

1-4125.20-390 Ambulance

Appropriated in 2013 \$137,253

Requested in 2014 \$209,007

This is the second year of the agreement between the Towns of Allenstown and Pembroke that operates the Tri-Town Emergency Medical Service. The requested budget number is just an estimate at this time. The Tri-Town Joint Ambulance Board is required to submit a budget to the respective boards of selectmen by October 1st of each year. I do not anticipate receiving that budget until the end of September. This estimated amount does not take into account the shortfall in 2013 revenues.

ASSESSING

1-4150.30-391 Mapping

Appropriated in 2013 \$1,200

Requested in 2014 \$3,800

The cost is shown as indicated for the two functions

Mapping \$1,200

GIS Internet Services (on web-site)	\$2,600
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This contract is with Cartographic for annual maintenance and printing of tax maps (\$1,200). Also included is a charge (\$2,600) for electronic access for tax cards and tax maps to be available on the Town website.

1-4150.30-311 Assessing Salary

Appropriated in 2013	\$24,380
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Requested in 2014	\$25, 114
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25.5 hours x \$18.75 x 26 weeks = \$12,431

25.5 hours x \$19.13 x 26 weeks = \$12,683

1-4150.30-625 Assessing Postage

Appropriated in 2013	\$500
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Requested in 2014	\$500
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This is for mailing of notices to property owners regarding cycle inspections and certified letters.

1-4150.30-312 Assessing Contract

Appropriated in 2013	\$57,500
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Requested in 2014	\$57,969
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The cost breakdown is as indicated below.

Assessing Services	\$55,636
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Pro-rated (second year) Data Conversion Charges	\$ 2,333
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The assessing services line is for the contract with Avitar Associates of New England, Inc. for normal assessing services (\$18,750) which includes assessor office hour/meeting with the property owner/public, routine permit/construction/addition changes, property abatements, appeals, current use, sales ratio and Dept. of Revenue monitoring. The data verification/cycle

inspections (\$13,636) charge is for the measuring of property and interior inspection of 25% of taxable and nontaxable property in Town. This activity maintains the physical data accuracy of the property cards and is done over a four year period rather than completed once in five years allowing the cost to be spread out. The contract also includes the completion of the annual MS-1 Report to DRA. The last amount in the assessing line is a pro-rated charge of \$23,250 for the town wide revaluation which was completed in 2013. The Town is required to complete this undertaking every five years.

Due to the process of changing assessing company and software a onetime data conversion charge of \$7,000 was necessary which has been spread over a three year period, this being the second year (\$2,333).

1-4150.30-671 Computer Software

Appropriated in 2013	\$6,200
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Requested in 2014	\$4,085
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This line is for the Avitar assessing software and software support. The cost has been pro-rated (second year) over a three year period.

1-4150.30-390 Utility Revaluation

Appropriated in 2013	\$5,000
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Requested in 2014	\$0
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Funding for this item is not being requested this year. This cost is included in the Avitar general assessing agreement.

BUILDING INSPECTOR

This section of the proposed 2014 is for the Building/ Code Enforcement Office,

The proposed budget for the Building/CEO Department for 2014 is \$38,585 which is a 19.44% increase over last year. As you can see several lines had a \$0 amount budgeted for the 2013 budget year. In order to better show the actual cost of the department items have been moved to from the administrative section of the budget to building Inspector section of the 2014

budget. The largest increase is in the lines for the new software that will allow me to update the Assessors database electronically, cell phone and vehicle maintenance.

1-4240.10-130 Building Inspector Salary

Appropriated in 2013	\$28,744
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Requested in 2014	\$28,853
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24 Hours x 22.89 x 26 weeks = 14,283

24 Hours x 23.35 x 26 weeks =14,570

This line is for the salary of the Building Inspector. This position is a part time hourly position. The second half of the year includes a 2% cost of living increase.

1-4240.10-140 Equipment

Appropriated in 2013	\$500
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Requested in 2014	\$500
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The Building department needs to purchase some equipment for daily use to include a reflective vest /coat, hard hat, flash lights, thermometers. I would also like to purchase Polo shirts with the town LOGO on them.

1-4240.10-220 Postage

Appropriated in 2013	\$150
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Requested in 2014	\$150
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This covers all postage from the Building/ COE office for 1st class mail and certified mailings.

1-4240.10-611 Seminars/Training

Appropriated in 2013	\$500
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Requested in 2014	\$500
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This line represents the cost of attending classes for the Building Inspector. These are highly educational and provide support for the department.

1-4240.10-670 Books/Periodicals

Appropriated in 2013	\$300
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Requested in 2014	\$300
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This line is for new code books and updated versions of current codes.

1-4240.10-230 Vehicle Fuel

Appropriated in 2013	\$780
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Requested in 2014	\$780 <i>BOS cut to \$0</i>
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This is for gas for the car that is used by the Building Inspector and Town Hall staff.

1-4240.10-344 Cell Phone

Appropriated in 2013	\$0
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Requested in 2014	\$625 <i>BOS cut to \$0</i>
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The cell phone line is an increase due to the fact that it was under a different line in the past budget. It will now be in the BI/COE budget.

1-4240.10-210 Membership dues

Appropriated in 2013	\$250
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Requested in 2014	\$250
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This line is for membership in the New Hampshire Building Officials Assoc. NFPA, ICC and other professional organizations.

1-4240.10-614 Investigations

Appropriated in 2013	\$0
Requested in 2014	\$500

This line was not funded in the last budget and we have expended funds in the investigation of Zoning and building violations. The expenses were paid to outside consultants for their professional skills.

1-4240.10-240 Vehicle Repairs

Appropriated in 2013	\$1
Requested in 2014	\$1,000 <i>BOS cut to \$0</i>

This line has been increased because it will now be funded under the Building department. In the past the line was under the Executive Budget

1-42470.10-341 Computer Software

Appropriated in 2013	\$0
Requested in 2014	\$1,887

This line represents the new Avitar program for the building department that will allow me to interact with the Assessing Department and the Tax Collector.

CAPITAL OUTLAY

1-4909.10-742 Fire Engine Lease

Appropriated in 2013	\$84,141
Requested in 2014	\$84,141

This line covers the cost of the principal and interest on the lease payment for the fire truck ordered in 2013. The payment in 2014 will be the second of five payments on the vehicle. The original lease was for five years at which time the Town will own the vehicle.

1-4909.10-744 Highway Wheel Loader Lease

Appropriated in 2013	\$0
Requested in 2014	\$14,000

This line represents the cost of the principal and interest on the Liugong Wheel Loader lease that was purchased in 2013. The old loader was sold by sealed bid in the amount of \$9,477. These funds were used to reduce the lease payment to just under \$100,000. The lease is for five years at which time the Town will own the equipment. The cost of first and second lease payments (2014 & 2015) will come out of the Highway Department Equipment Capital Reserve Fund.

1-4909.10-341 Computer Equipment

Appropriated in 2013	\$0
Requested in 2014	\$13,585

This line represents the cost of the computer replacement program for all of the Town departments. This will allow for the cyclical replacement of computers in all departments. The computer replacement program is a component of the new IT services contract with CCS. The cost of the replacement program is \$8,430. The initial equipment cost for the Cloud Server connectivity is \$5,000.

CEMETARY

Appropriated in 2013	\$3
Appropriated in 2014	\$0

The budget for cemeteries has been eliminated. The Town does not operate a cemetery. The Town relies upon the Catholic Church to operate their privately owned cemeteries in the Town.

CONSERVATION

Appropriated in 2103 \$9

Requested in 2014 \$0

The budget for conservation is being completely eliminated. The Town has been unable to attract any volunteers to serve on the Conservation Commission. The Town does own several pieces of conservation land.

DEBT

1-4711.12-980 PD Station Bond-Principal (2015)

Appropriated in 2013 \$60,000

Requested in 2014 \$60,000

This line represents the ninth installment of the principal payment on the police station bond. The last payment on the bond will be in 2015.

1-4711.12-981 PD Station Bond-Interest

Appropriated in 2013 \$8,442

Requested in 2014 \$5,628

This line represent the interest on the remaining principal of the police station bond. The last payment on the bond will be in 2015.

1-4723.10-981 Tax Anticipation Notes-Interest

Appropriated in 2013 \$15,000

Requested in 2014 \$15,000

This line represents the interest that would be needed on any tax anticipation notes should the Town face a cash flow issue during the year.

ECONOMIC DEVELOPMENT

1-4652.10-110 Economic Development

Appropriated in 2013 \$1,050

Requested in 2014 \$0

This line represented the amount available to the Economic Development Committee to spur economic development efforts. This is one of several areas that had to be cut to comply with the budget directive issued by the BOS.

ELECTIONS BUDGET

1-4140.20-130 Supervisors of the Checklist

Appropriated in 2013: \$3,150

Requested in 2014: \$3,245

This line encompasses the monies paid to the Supervisors of The Checklist. This is their monthly stipend.

1-4140.20-390 Computer Upgrade/Cleaning

Appropriated in 2013: \$250

Requested in 2014: \$250

This line represents the costs associated with having the ballot machine cleaned and upgraded as needed on an annual basis.

1-4140.20-540 Advertising

Appropriated in 2013: \$50

Requested in 2014: \$50

This line pertains to possible advertising that may be done by either the town clerk, moderator, or supervisors of the checklist relating to upcoming elections.

1-4140.30-121 Minutes Clerk

Appropriated in 2013: \$200

Requested in 2014: \$200

This line represents the costs pertaining to the preparation of the minutes of the deliberative session.

1-4140.30-120 Ballot Clerk

Appropriated in 2013: \$300

Requested in 2014: \$927

This line includes the compensation paid to the ballot clerks for working each election. The amount needed on this line fluctuates in accordance with the number of elections each year. This year happens to have three elections and thus the amount has tripled.

1-4140.30-550 Election Printing

Appropriated in 2013: \$4,000

Requested in 2014: \$8,000

This line reflects the costs of printing ballots for the elections. Unfortunately, not knowing how many warrant articles may be placed upon the town ballot makes it a little harder to estimate these costs. This also includes the bill for the state primary and state elections ballots.

1-4140.30-610 Election Supplies

Appropriated in 2013: \$1,000

Requested in 2014: \$2,000

This line expresses the costs of election supplies such as marking pens, tapes, folders etc. It also encompasses the allowance for meals during the elections for election staff. This line has doubled as a result of the increase in the number of elections for 2014.

1-4140.30-750 Booths and Polling Place

Appropriated in 2013: \$500

Requested in 2014: \$1,000

This line includes the cost of St. John's Parish Hall for the elections as well as a small reserve for replacing any booths that may need to be.

1-4140.32-120 Police Detail

Appropriated in 2013: \$ 500

Requested in 2014: \$1,500 *BOS cut to \$0*

This line represents the amount paid to The Allenstown PD for their services during each of the 3 elections.

1-4140.31-120 Election Clerk (Moderator)

Appropriated in 2013: \$250

Requested in 2014: \$515

This represents the amount paid to the moderator. He receives \$128.75/ event requiring his services. This year that will be the Deliberative Session as well as the 3 elections.

1-4140.30-570 Postage

Appropriated in 2013: \$100

Requested in 2014: \$100

This line includes the cost of postage as related to the elections processes. Examples are the mailings of absentee ballots and correspondence with HAVA.

EMERGENCY MANAGEMENT

INTRODUCTION

This section is the proposed 2014 budget for the Emergency Management function. .

The Emergency Management function serves as the coordinating organization for the town's response to disaster. Emergency Management addresses natural and man-made disasters that pose a risk to the community. The Emergency Management function is managed by the Emergency Management Director and two Deputy Emergency Management Directors who serve in an unpaid capacity. The functions of Emergency Management are broken down into four primary tasks;

Mitigation: The town's hazard mitigation was updated in April of 2010. The hazard mitigation plan identifies potential hazards both weather related and man-made. Our mitigation plan is multifaceted. Flooding issues along the Suncook River are a major component of our mitigation efforts. We have applied for and received four flood acquisition grants from FEMA to purchase

properties in the flood plain that were at significant risk. The town has received approximately \$4.5 million in acquisition grants since 2008. We have purchased 22 homes and will be purchasing 4 more shortly. These homes have been destroyed to allow for additional floodplain capacity. We have received an additional \$746,000 of the State Capitol Budget to purchase five more homes. The last of these homes will be demolished in the fall of 2013. The total number of homes purchased will be 34 by the end of 2013. The Town received an additional grant to update the Hazard Mitigation Plan to include a specific Suncook River Hazard Mitigation plan for the floodplain. This plan should be completed by the end of 2013.

Preparation: We have implemented a comprehensive plan to prepare for risks to the community. The Emergency Operations Plan was updated in September of 2011. The plan was previously updated in 2006. Grants were applied for to install a river gage on the Suncook River that will provide us real time data on the water levels. This data is accessible via the internet which residents can access as well. We received a grant for a generator to power the elementary school to serve as a shelter. We conduct annual grant funded emergency management exercises to sharpen our skills and to test our plans.

Respond: Through our preparedness plans which we exercise annually we have greatly enhanced our ability to respond quickly and effectively to a variety of threats to the community. We have applied for additional grant funds to enhance our ability run a shelter, respond to water rescues, operate our emergency operations center and provide emergency public information to our citizens. We have a robust citizen's volunteer group that will manage our shelter and assist citizens with special needs.

Recovery: The town has received FEMA disaster funds every year since 2006 except for 2009 in regards to flooding, ice storms and other storm related disasters. Our recovery plans are tightly interwoven with the State and Federal recovery plans for major disasters. The primary objective is to take steps that will allow the community's residents, businesses and government services to operate effectively as soon as possible after a disaster strikes.

Budget line items;

Most of the budget is grant funded through grants from the Division of Homeland Security and Emergency Management.

1-4290.10-612 Training/ Equipment

Appropriated in 2013	\$200
Requested in 2014	\$200

This line covers the cost of training and equipment. The annual CPR/First Aid recertification for the volunteer group is paid out of this line. All additional training costs and any equipment would also come out of this line.

1-4290.10-613 Equipment Furnishing

Appropriated in 2013	\$400
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Requested in 2014	\$400
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This line covers the cost of Emergency Management equipment and anything needed for the Emergency Operations Center.

1-4290.10-614 Generator Maintenance

Appropriated in 2013	\$3,000
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Requested in 2014	\$3,000
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This line item covers the cost of the maintenance of the shelter, light tower and fire station generators. The cost of maintaining the generators at town hall and the police station are now covered under this line. The maintenance agreement provides for preventative maintenance services on this equipment as well as the cost of repairs. The fixed generators are serviced twice per year and the trailer mounted generators are serviced once per year. This line will be significantly over expended due to unanticipated repairs to the generator at town hall.

1-4290.10-615 Communications

Appropriated in 2013	\$2,000
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Requested in 2014	\$2,000
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This line item covers the cost of maintenance of the EM radio communications system that is used by Police, Fire, Sewer, Code Enforcement and the Highway Departments. This includes licensing, radio repair, antenna repair and repeater maintenance/service.

1-4290.10-617 Food

Appropriated in 2013	\$500
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Requested in 2014	\$0
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This line covers the cost of food for shelter actions as well as food for EOC staff and first responders when there is a disaster. Expenditures from this line are reimbursable through FEMA when disasters are declared.

1-4290.10-700 Grants

Appropriated in 2013	\$65,000
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Requested in 2014	\$35,000
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A portion of this line covers the cost of the annual emergency management exercise program. The cost of the program is 100% reimbursable through the Division of Homeland Security and Emergency Management. This will be our sixth year of conducting annual exercises to ensure our preparedness to respond to disasters and other emergencies. The program includes workshops, table top exercises and full scale exercises. The plan for 2014 includes three workshops, a table top exercise and a full scale exercise. The grant covers the cost of salaries for EOC staff/first responders, evaluators, program coordination and supplies.

1-4290.10-710 Suncook River Gage

Appropriated in 2013	\$0
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Requested in 2014	\$3,250
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The Town applied for and received an EMPG grant to install a river gage on the Suncook River at the Rt. 28 bridge on the Pembroke Town line. The grant provided three years of the annual maintenance cost. The grant will expire at the end of June 2014. This line represents the annual maintenance cost for the gage. This cost will be a 50% cost share with the Town of Pembroke. This line represents the total cost. The revenue from Pembroke will be anticipated in the revenue calculations.

EXECUTIVE BUDGET

This budget includes the Office of Selectmen, the Town Administrator, Administrative Secretary, town report, BUDCOM and associated costs.

1-4130.10-130 EXEC Selectmen's Salaries

Appropriated in 2013	\$5,400
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Requested for 2014	\$5,400
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The rate the three selectmen are paid has not change since anyone can remember. The chairman makes a slightly higher rate.

\$141.66 per month X 12 Months = \$1,699.92

\$141.66 per month X 12 Months = \$1,699.92

\$166.66 per month X 12 Months = \$1,999.92

TOTAL = \$5,399.76

1-4130.20-110 EXEC Town Administrator

Appropriated in 2013	\$69,300
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Requested in 2014	\$72,374
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This line is for the salary of the Town Administrator. This position is a salaried position. The second half of the year includes a 2% cost of living increase.

\$34.45 X 40 hours per week X 26 weeks= \$35,828

\$35.14 X 40 hours per week X 26 weeks=\$36,546

TOTAL=\$72,374

1-4130.21-110 EXEC Administrative Secretary Salary

Appropriated in 2013	\$37,187
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Requested in 2014	\$37,206
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This line is for the salary of the Administrative Secretaries salary. This position is an hourly position.

\$17.71 X 40 hours per week X 26 weeks=\$18,418

\$ 18.06 X 40 hours per week X 26 weeks+\$18,786

TOTAL \$37,206

1-4130.22-560 EXEC Town Administrator's Expense

Appropriated in 2013	\$200
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Requested in 2014 \$200

This line covers the miscellaneous expenses for the Town Administrator

1-4130.10-121 EXEC Minutes Clerk

Appropriated in 2013 \$1,300

Requested for 2014 \$1,300

The town presently contracts this service out to a vendor. The cost for 2013 was \$12 per hour to transcribe the minutes for the Board of Selectmen. The cost of transcription is directly related to the frequency of BOS meetings and the length of those meetings.

1-4130.30-550 EXEC Town Report Printing

Appropriated in 2013 \$2,000

Requested in 2014 \$2,000

1-4130.41-130 Trustees of the Trust Funds

Appropriated in 2013 \$500

Requested in 2014 \$500

This line encompasses the cost of meeting minutes as well as all administrative cost of the trustees.

1-4130.90-341 Telephone/Modem

Appropriated in 2013 \$3,500

Requested in 2014 \$3,500

The line covers the monthly cost of the VoIP phone service through TSE, the monthly Xfinity internet service as well as the Earthlink cost for the analog telephone line.

TSE VoIP Service \$ 95 per month X 12 = \$1,140

Xfinity Internet \$132 per month X 12 = \$1,584

Earthlink Business \$60 per month X 12 = \$720

1-4130.90-430 Copier Lease

Appropriated in 2013	\$3,000
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Requested in 2014	\$2,500
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This line covers the photocopier lease payments and service agreement

Lease: \$158 per month X 12 = \$1,896

Service Agreement: \$22.50 per month X 12 = \$270

Count Overages: \$334

1-4130.90-540 Advertising

Appropriated in 2013	\$2,000
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Requested in 2014	\$1,500
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This line covers the cost of legal advertisements required by state statutes as well as postings for open employment positions.

1-4130.90-560 Dues & Subscriptions

Appropriated in 2013	\$6,000
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Requested in 2014	\$4,000
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This line covers the cost of dues for membership in the NH Municipal Managers Association.

1-4130.90-570 Vehicle Repairs

Appropriated in 2013	\$750
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Requested in 2014	\$0
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This line covers the cost of repairs to the administrative car that is used predominately by the Building Inspector. This line is being transferred to the Building Inspector Budget.

1-4130.90-580 Mileage

Appropriated in 2013	\$500
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Requested in 2014	\$500
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This line covers the cost of mileage reimbursement for town hall personnel when they use their personally owned vehicles for town business.

1-4130.90-610 Supplies

Appropriated in 2013	\$5,000
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Requested in 2014	\$7,500
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This line covers the cost of office supplies. This line appears to have been consistently under budgeted. The request for 2014 is consistent with what is actually spent.

1-4130.90-625 Postage

Appropriated in 2013	\$2,500
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Requested in 2014	\$2,500
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This line covers the cost of postage through the US Postal Service. We have a postage machine for which we pay a third party.

1-4130.90-635 Gasoline

This budget line is no longer utilized.

1-4130.91-390 Computer Training

Appropriated in 2013	\$300
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Requested in 2014	\$300
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This line covers the cost of computer training for town hall staff.

1-4130.91-730 Computer License Fees

Appropriated in 2013	\$12,600
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Requested in 2014	\$1,000
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This line covers the cost of the BMSI Software for the accounts payable system. The cost of this software has been moved to the Finance Dept. where it more accurately reflects the cost of

that service. The remaining portion of this budget is for the annual updates of other administrative software licenses.

1-4130.91-740 IT Maintenance Contract

Appropriated in 2013	\$6,900
Requested in 2014	\$11,000

This cost covers the portion of the town wide IT contract that is attributable to the administrative functions within the town hall. This is a three year contract that covers all of the departments of the town except for the Sewer Department. The cost in this line above only include the administrative functions. The other departments have their share of the cost budgeted in their respective budgets.

1-4130.91-750 Website

Appropriated in 2013	\$1
Requested in 2014	\$2,125

This line covers the cost of maintenance of the website for Virtual Town & School, the vendor who we contract with for this service. We pay \$125 per annum to the federal government to maintain our domain name.

1-4130.91-760 Budget Committee Expense

Appropriated in 2013	\$ 820
Requested in 2014	\$ 820

This line covers the cost of committee minutes, workshops and office supplies as needed.

1-4130.90-344 Cellphone

Appropriated in 2013	\$0
Requested in 2014	\$625

This line covers the cost of the cell phone for the town administrator.

FINANCE

This budget includes the costs for payroll processing, the annual audits and the Finance Director.

1-4150.10-342 Payroll Processing

Appropriated in 2013	\$8,663
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Requested in 2014	\$9,000
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This line represents the contract with Paychecks, the vendor who processes our payroll and generates the pay checks for employees.

1-4150.20-310 Audit Contract

Appropriated in 2013	\$20,000
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Requested in 2014	\$21,500
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This line covers the cost of the annual financial audit as well as the single stream audit. We have been subject to a single stream audit over the last several years as we have received over \$500,000 in federal funds from grants. Plodzik & Sanderson is the present firm we utilize for our audit.

1-4150.10-110 Finance Director

Appropriated in 2013	\$20,000
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Requested in 2014	\$31,801
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This line covers the annual cost for the Finance Director who performs the accounting function for the town. The increase is due to the reorganization of duties, the Office Manager will be responsible for these duties. It is a reclassification from Welfare and Deputy Town Clerk/Tax Collector.

$\$24.22 \times 25 \text{ hours per week} \times 26 \text{ weeks} = \15743

$\$24.70 \times 25 \text{ hours per week} \times 26 \text{ weeks} = \16058

1-4150.10-341 Accounting Software

Appropriated in 2013	\$0
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Requested in 2014	\$2,170
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This is a new line created to move the cost of the account software which is the BMSI program to the finance section from the Executive Computer line. This change more accurately shows the cost of the accounting functions.

GENERAL GOVERNMENT BUILDINGS

This budget includes the cost of the general upkeep, maintenance and repairs to the town hall.

1-4194.10-110 Custodian Salary

Appropriated in 2013	\$4,000
Requested in 2014	\$4,000

The Town contracts with a private vendor to provide custodian services. This line also includes the cost of custodial supplies

1-4194.10-410 Electricity

Appropriated in 2013	\$8,500
Requested in 2014	\$9,500

This line covers the cost of electricity for the town hall building. This budget represents the cost charged by PSNH for delivery of the power and the supplier with is Nextera. The Town entered into a two year contract with Nextera as our power supplier at a set rate of .082 cents per kilowatt hour.

1-4194.10-411 Heat/Gas

Appropriated in 2013	\$3,500
Requested in 2014	\$4,000

This line covers the cost of natural gas from Liberty Utilities used to heat the building. This line was over expended in in 2012.

1-4194.10-412 Water

Appropriated in 2013	\$250
Requested in 2014	\$200

This line covers the cost of the municipal water service to the town hall by the Pembroke Water Works.

1-4194.10-413 Sewer

Appropriated in 2013	\$250
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Requested in 2014	\$150
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This line covers the cost of the municipal wastewater collection service to the town hall by the Allenstown Sewer Department.

1-4194.10-430 Repair & Maintenance

Appropriated in 2013	\$7,000
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Requested in 2014	\$9,000
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This line covers the costs of maintaining and repairing the town hall. This line was significantly over expended in 2013 due to necessary repairs. There were numerous electrical code violations that were corrected at a cost of just over \$9,000. One of the chimneys was repointed, sealed and the mortar repaired around many of the bricks as most of it had worn away. We continue to have water infiltration into the basement causing mold problems. The highway department installed a membrane around part of the foundation and gutters were installed on the front of the building. Unfortunately these mitigation measures were not effective in keeping the water out. Additional security features were also installed in early 2013. There are other code violations that we hope to correct by the end of 2013. The building dates back to the early 1800's. There are many issues that still need to be addressed. The windows are very inefficient in terms of energy conservation and several do not open properly. There is no way to effectively insulate the attic due to the construction of the building. This impacts the ability to efficiently heat and cool the building. The interior stairway does not meet code and there is no handicap accessibility to the second floor of the building.

HEALTH AGENCIES

1-4415.50-610 Community Action

Appropriated in 2013	\$18,207
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Requested in 2014	\$18,207
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The Merrimack-Belknap County Community Action Program provides a host of services to residents of the Town of Allenstown. CAP operates a satellite office in Pembroke that serves the citizens of Allenstown. In 2012 the programs provided \$551,557 in services to Allenstown residents.

1-4415.50-610 American Red Cross

Appropriated in 2013	\$2,000
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Requested in 2014	\$2,000 <i>BOS cut to \$0</i>
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The American Red Cross provides disaster response and recovery services to our residents. AMR is a signatory to the Emergency Management Mutual Aid Agreement for the regional shelter program operated by the Capital Area Public Health Network.

CASA Court Appointed Special Advocate

Appropriated in 2013	\$0
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Requested in 2014	\$500
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The CASA program is composed of volunteers who advocate in the courts for abused and neglected children. This is a new request that came in after the initial budget was created. The BOS approved this proposed expenditure in their budget.

HEALTH OFFICER

1-4411.10-12

HA Health Officer Salary

Appropriation in 2013	\$4,380
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Requested for 2014	\$4,380
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Add 2% COLA for last 6 months of the budget year

The health officer works part time, since she currently has a full time job at the NH Department of Health and Human Services. She was recently appointed for another 3 year term by the Director of the NH Division of Public Health Services at the recommendation of the Selectboard.

Her work in Allenstown includes performing state required health inspections at youth residential schools, foster homes, day cares, and public schools. She responds to public health nuisance complaints by conducting investigations and inspections. These complaints may involve garbage, insects, unsanitary living conditions, rodents, safe drinking water, or septic systems. The health officer may enforce minimum standards for rental housing including safe drinking water, availability of hot water, garbage control, properly functioning septic systems, vermin control, adequate heat, walls and roofs that leak.

She acts as the local liaison to the NH Department of Health and Human Services and may be called to assist in disease outbreaks, lead paint poisoning inspections, and disseminates health related information. She maintains the Health Department website on the Allenstown website and publishes pertinent health related information on this site.

Having access to phones and email, she is able to respond quickly to health issues as they arise. She currently uses her own cell phone for work that she conducts in the field and to monitor the health phone line at town hall.

The health officer is also part of the emergency response team for the town and would be involved in the emergency operations center during an event and would have a key role in recovery after disasters. She participates in the Capital Area Public Health Network on issues related to sheltering and points of dispensing of immunizations and other prophylactic medications.

1-4411.10-121.1

HA Deputy Health Officer

Appropriation in 2013

\$2,025

Requested for 2014 \$2,025

Add 2% COLA for last 6 months of the budget year

The Deputy Health Officer is also appointed by the NH Department of Health and Human Services and fills in for the Health Officer when she is unable to respond if she is on vacation or if a health emergency occurs when she is at her full time job. At present the Building Inspector serves as the Deputy Health Officer.

1-4411.10-121

HA Dues/Publications

Appropriation in 2013 \$400

Requested for 2014 \$225

NH Health Officers Association Dues x2

\$35 x2 = \$70

The NH Health Officers Association assists and supports local health officers in meeting their responsibilities to the public through programs of education, technical assistance, representation, and resource development. It also assists local health officers in providing educational and informational programs to the general public on environmental and public health topics. The NH Health Officers Association conducts 2 conferences per year which are included in the dues.

National Association of County and City Health Officials (NACCHO) \$60 per year for town membership which is based on population of the town

NACCHO membership offers unique benefits to local health departments. The organization provides networking forums, educational seminars and grant opportunities.

NACCHO members get advice and support from a powerful network of expert colleagues on a wide range of public health issues. NACCHO's interactive e-mail list services connect the local health officer to public health professionals with similar interests and concerns, such as immunization, emergency preparedness, and rural health. As the national voice for local health departments, NACCHO provides its members with the latest updates on key public health issues and opportunities to take action. Members have an opportunity to communicate the value of local health departments with their own policymakers and help impact policy. NACCHO offers resources to help local health departments be sustainable and successful in activities that range

from screenings, inspections, and training programs to the essential tasks of formulating policy and health impact assessments.

National Environmental Health Association (NEHA) \$95 per year

NEHA is the only association that covers areas of environmental health and protection including terrorism and all-hazards preparedness, food protection, hazardous waste, onsite wastewater, air and water quality, epidemiology and environmental health management. Membership provides access to training, networking and an annual subscription to the Journal of Environmental Health National which is published 10 times per year.

1-4411.11-343

HA Equipment

Appropriation in 2013	\$500
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Requested for 2014	\$500
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INSURANCE

1-4196.10-480 Property Insurance

Appropriated in 2013	\$53,500
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Requested in 2014	\$62,766
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This line covers the cost of liability insurance for the town. The increase is based upon the addition of a new fire truck which has replacement value coverage. This amount also anticipates the increase in the cost of the premiums. Part of this cost is the insurance paid by the Sewer Department which is reimbursed to the town after the premium is paid.

LEGAL

1-4153.20-320 Legal

Appropriated in 2013	\$20,000
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Requested in 2014	\$30,000
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This line covers the cost associated with Town Counsel. The Town is represented by DTC Associates a law firm. Town Counsel provides legal advice to Town officials, generates legal correspondence and represents the Town in the courts as well as other administrative hearings.

OLD ALLENTOWN MEETING HOUSE

1-4619.10-410 Electricity

Appropriated in 2013	\$200
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Requested in 2014	\$200
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This line covers the cost of electricity for the meeting house.

1-4619.10-341 Telephone

Appropriated in 2013	\$300
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Requested in 2014	\$300
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This line covers the cost of the telephone line at the meeting house which is necessary for the alarm system.

1-4619.10-647 Alarm

Appropriated in 2013	\$300
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Requested in 2014	\$300
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This line covers the cost of the security alarm service.

1-4619.10-430 Repair & Maintenance

Appropriated in 2013	\$100
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Requested in 2014	\$100
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This line covers the cost of repairs and maintenance of the building. Significant restoration has been completed to most of the building. Moose Plate grants and LCHIP grants were used to fund the restoration efforts.

1-4619.10-640 Custodial Supplies

Appropriated in 2013 \$100

Requested in 2014 \$100

This line covers the cost of custodial supplies to clean the building.

1-4619.10-630 Mitigation Repairs

Appropriated in 2013 \$100

Requested in 2014 \$100

This line covers the cost of emergency repairs to the building to prevent further deterioration.

1-4619.10-650 Grounds Maintenance

Appropriated in 2013 \$200

Requested in 2014 \$200

This line covers the cost of maintenance to the property around the building.

PATRIOTIC

1-4583.10-690 Flags

Appropriated in 2013 \$50

Requested in 2014 \$50 *BOS cut to \$0*

This line represents the cost of purchasing the flag for park in front of Town Hall.

1-4589.90-390 Old Home Day

Appropriated in 2013 \$2,000

Requested in 2014 \$2,000 *BOS cut to \$0*

This line represents the cost share between Allenstown and Pembroke for the Old Home Day event. The Old Home Day Committee utilizes these funds to organize the parade and other events for the annual festivities.

1-4589.90-391 Christmas in Suncook

Appropriated in 2013 \$300

Requested in 2014 \$300 *BOS cut to \$0*

This line represents the cost share between Allenstown and Pembroke for the annual Christmas Parade that occurs on Main St. in Suncook Village.

PERSONNEL

The Personnel Budget encompasses the associated wage driven costs, health insurance, dental insurance, life insurance and the merit pool.

1-4155.20-150 Merit Increase

Appropriated in 2013 \$15,000 (\$6,395)

Requested in 2014 \$10,000

The Town implemented a merit increase system in 2013 for the first time. This required a town wide system of personnel evaluation. This was new to some departments. Employees were eligible for a merit increase of up to 2% in 2013. Once the merit increases were approved the budget authorization was moved to the respective lines in each department's budget. The original budget authorization was \$15,000 however there was \$6,395 in unspent funds out of this line. This is the new authorized amount for this line after the transfers were made.

Breakdown of Merit Raises			
Total # of Employees	1% Raises	9	14%
Total # of Employees	2% Raises	16	25%
Total # of Employees	No Merit Raise	39	61%
Total # of Employees		64	

The BOS has issued guidance for the 2014 budget to include a 2% merit increase plan. Eligible employees would receive from 0-2% merit increases effective in July of 2014. If the pattern for 2014 remains the same as that of 2013 we would be able to grant those increases with the lesser amount requested for 2014.

1-4155.20-210 Health Insurance

Appropriated in 2013 \$291,000

Requested in 2014 \$347,109 *BOS cut to \$322,760 due to a police officer position being cut in the police department.*

This line represents the employers cost of the health insurance premiums for those employees who are eligible for this benefit. Only full time employees are eligible for this benefit. The cost share of the premiums at present is 80% employer and 20% employee. The cost increase this year is 11.5%. This line also has increases due to changes in plan options by employees.

1-4155.20-211 Dental Insurance

Appropriated in 2013 \$21,000

Requested in 2014 \$23,430

This line represents the employers cost of the dental insurance premiums for those employees who are eligible for this benefit. Only full time employees are eligible for this benefit. The cost share for the premiums at present is 80% employer and 20% employee. There is no increase in cost for the coverage program for 2014. The increase in this line represents the change in plan options by individual employees.

1-4155.20-215 Group Life Insurance

Appropriated in 2013 \$15,000

Requested in 2014 \$16,000

This line covers the cost of life insurance and short term disability insurance for full time employees.

1-4155.20-220 Social Security

Appropriated in 2013 \$49,233

Requested in 2014 \$52,000

This line represents the employers cost of the social security tax for those employees who are required to pay into the social security system. The increase is due to the increase in salaries that the tax is based upon.

1-4155.20-225 Medicare

Appropriated in 2013 \$21,103

Requested in 2014 \$22,500 *BOS cut to \$21,921 due to a police officer position being cut in the police department.*

This line represents the employers cost of the medicare tax for all employees. The increase is due to the increase in salaries that the tax is based upon.

1-4155.20-230 Employee Retirement

Appropriated in 2013 \$48,337

Requested in 2014 \$68,900

This line represents the employers cost for retirement contributions for all full time employees other than police and fire personnel. The increase is due to the increase in salaries that the contribution is based on. The rate prior to July 1st, 2013 was 8.80%. The present employer rate is 10.77% through June of 2015.

1-4155.20-231 Police Retirement

Appropriated in 2013 \$111,712

Requested in 2014 \$135,308 *BOS cut to \$129,525 due to a police officer position being cut in the police department.*

This line represents the employers cost for retirement contributions for all full time police officers. There are presently ten full time police officer positions. The rate prior to July 1st, 2013 was 19.95%. The present rate is 25.30% through June of 2015. The increase in this line is based upon the rate increase, salary increase that form the base of the projected numbers and the retirement cost of the SRO position which are reimbursed by the school district.

1-4155.20-232 Fire Retirement

Appropriated in 2013 \$25,113

Requested in 2014 \$27,892

This line represents the employers cost for retirement contributions for the two full time firefighters. The rate prior to July 1st, 2013 was 22.89%. The present rate is 27.74% through June of 2015. The increase in this line is based upon the rate increase and salary increases.

1-4155.20-250 Unemployment Compensation

Appropriated in 2013 \$5,894

Requested in 2014 \$3,604

This line represents the cost of the Unemployment insurance program for all town employees through Primex. The cost was reduced by 38.9%.

1-4155.20-260 Workers Compensation

Appropriated in 2013 \$34,200

Requested in 2014 \$37,292

This line represents the cost of Workers Compensation insurance through Primex for all town employees and volunteer staff. We anticipate that our rate will increase 8% for 2014.

PLANNING BOARD

1-4191.10-120 Secretary

Appropriated in 2013 \$1,000

Requested in 2014 \$1,000

This line covers the cost of paying the board secretary for generating the minutes, agendas, generating abutter's notifications, etc... The salary is broken down as follows;

\$12.50 X 80 hours = \$1,000

1-4191.10-320 Legal

Appropriated in 2013 \$2,500

Requested in 2014 \$2,500

This line covers the cost of legal services by Town Counsel, DTC law firm.

1-4191.10-540 Advertising

Appropriated in 2013 \$500

Requested in 2014 \$500

This line covers the cost of public hearing notices required by statute for the Planning Board. Examples would be zoning regulation, site plan regulations, sub-division regulations changes.

1-4191.10-560 Dues/Publications

Appropriated in 2013	\$100
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Requested in 2014	\$100
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This line covers the cost of books and other publications in regards to statutory, regulatory and rules changes.

1-4191.10-610 Supplies

Appropriated in 2013	\$100
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Requested in 2014	\$100
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This line covers the cost of office supplies for the Planning Board.

1-4191.10-625 Postage

Appropriated in 2013	\$250
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Requested in 2014	\$250
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This line covers the cost of postage to include certified mail that the Planning Board utilizes.

1-4191.10-672 Planning Consultant

Appropriated in 2013	\$3,000
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Requested in 2014	\$3,000
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This line covers the cost of the Planning Consultant from Central New Hampshire Regional Planning Commission.

1-4191.10-675 Master Plan Update

Appropriated in 2013	\$9,000
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Requested in 2014	\$9,000
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This line represents the next phase of updating the town's master plan. The fixed amount is paid to CNHRPC which facilitates and writes the plan based upon public input and the input of town officials.

TAX COLLECTOR

1-4150.40-130 Tax Collector

Appropriated in 2013: \$21,216

Requested in 2014: \$21,313

\$19.50 x 20 hrs. x 26 wks. = \$10,140.00

\$20.29 x 20 hrs. x 26 wks. = \$ 10,550.00

This line encompasses the salary paid to the Tax Collector for ½ of the 40 hour work week for 26 pay periods per year. The increase seen is due to the 2% cost of living raise combined with the 1% merit raise that will be effective July 1st 2014.

1-4150.40-120 Deputy Tax Collector

Appropriated in 2013: \$ 9,352

Requested in 2014: \$ 9,537

\$15.23 x 10 hrs. x 21 wks. = 3,199

\$15.53 x 10 hrs. x 21 wks. = 3,262

\$15.23 x 20 hours x 5 weeks = 1,523

\$15.53 x 20 hours x 5 weeks = 1,553

This line encompasses the pay of the Deputy Tax Collector Position for the same description as above. There is added time to cover vacation, sick time and training for the Tax Collector.

1-4150.40-320 Lien Releases

Appropriated in 2013: \$1,800

Requested in 2014: \$1,800

This line represents the amount paid to The Registry of Deeds for recording the liens that are released from real property as the bills are paid in full. This bill varies in amount relative to the number of liens that are released and is received and processed on a monthly basis. There is an offsetting revenue added to the cost of executing the lien.

1-4150.40-560 Dues/Subscriptions/Conferences

Appropriated in 2013: \$1,000

Requested in 2014: \$1,000

This line represents the cost of attendance for the Tax Collector attending the annual Tax Collectors Convention as well as other educational seminars held periodically throughout the year. These conventions are highly educational and provide excellent education and support.

1-4150.40-625 Postage

Appropriated in 2013: \$5,200

Requested in 2014: \$5,700

This line represents the mailings done by the Tax Collectors Office. Examples include but are not limited to certified letters for NSF payments received, prospective liens, and impending deeds. Correspondence with Registry of Deeds, as well as, Allentown residents is also included. There is a proposed increase of \$500.00 to this budget due to the increase in postage that took place during 2013. Postage rates went from .42/letter and \$5.64/certified letter to .46/letter and \$6.11/certified letter. The Tax Collector does a lot of certified mailings as required by law and the substantial increase in those rates is expected to drive up mailing costs substantially.

1-4150.40-670 Books & Periodicals

Appropriated in 2013: \$1

Requested in 2014: \$0

This line represents the cost of books and subscriptions that are helpful to the Tax Collector. There is no current need for any of the items that would fall under this categorization.

1-4150.40-622 Tax Bills

Appropriated in 2013: \$1,500

Requested in 2014: \$1,500

This line encompasses the costs incurred while producing the tax bills for both semi-annual billing cycles in July and December. Those costs have previously been associated to the cost of the paper that the bills are printed on as well as the envelopes that the bills are mailed out in.

1-4150.40-671 IT Computer

Appropriated in 2013: \$1

Requested in 2014: \$0

This line represents IT costs incurred by the Tax Collectors Office. The cost for IT services is reflected in the Executive Budget.

1-4150.40-672 Mortgagee Research

Appropriated in 2013: \$4,700

Requested in 2014: \$4,700

This line pertains to the costs paid by the Tax Collectors Office to have our mortgagee research done by an outside source prior to the town's liening and /or deeding of property for delinquent payment. This is a legal requirement that would otherwise be very time consuming and potentially quite expensive for the town if not done correctly. This amount is offset by revenue received back from the property owner upon the redemption of their lien or payment to avoid deeding.

1.4150.40-341 Tax Collection Software

Appropriated in 2013: \$0.00

Requested in 2014: \$4,350

This line represents the portion of the costs of the conversion and annual license fee for the Avitar Tax Collection Software Module. The entire conversion and annual license for this module was \$13,052.00. This amount has been divided by three and broken down into 3 smaller payments to be made annually (3 years time). After that we will only be paying for the annual license fee.

Town Clerk

1-4140.10-130 Town Clerk Salary

Appropriated in 2013: \$21,216

Requested in 2014: \$21,315

\$20.29 X 20 hrs. x 26 wks = \$10,551

$\$20.70 \times 20 \text{ hrs.} \times 26 \text{ wks} = \$10,764$

This line encompasses the salary paid to the Town Clerk for ½ of the 40 hour work week for 26 pay periods per year. The increase seen is due to the 2% cost of living increase that will be effective July 1st 2014.

1-4140.10-131 Deputy Town Clerk

Appropriated in 2013: \$ 9,352

Requested in 2014: \$ 9,537

$\$15.23 \times 10 \text{ hrs.} \times 21 \text{ wks.} = 3,199$

$\$15.53 \times 10 \text{ hrs.} \times 21 \text{ wks.} = 3,262$

$\$15.23 \times 20 \text{ hours} \times 5 \text{ weeks} = 1,523$

$\$15.53 \times 20 \text{ hours} \times 5 \text{ weeks} = 1,553$

This line encompasses the pay of the Deputy Tax Collector Position for the same description as above. There is added time to cover vacation, sick time and training for the Town Clerk.

1-4140.10-570 Computer Maintenance

Appropriated in 2013: \$5,000

Requested in 2014: \$5,000

This line represents the amount paid to Interware for our use of the ClerkWorks Software System in processing daily Town Clerk transactions. This is a flat one time yearly fee usually paid in or around March.

1-4140.10-571 Postage

Appropriated in 2013: \$1,000

Requested in 2014: \$1,200

This line represents the mailings done by the Town Clerks Office. Examples include but are not limited to certified letters for NSF payments received, correspondence with Registry of Deeds, Motor Vehicles, Vital Statistics, HAVA and others. There is a proposed increase of \$200.00 to this budget due to the increase in postage that took place during 2013. Postage rates went from .42/letter and \$5.64/certified letter to .46/letter and \$6.11/certified letter.

1-4140.10-572 Dog Tags

Appropriated in 2013:	\$200
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Requested in 2014:	\$200
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This line includes the costs of materials needed in order to process the licensing of dogs in Allenstown. These materials are the actual metal dog tags issued as well as the small metal rings that attach in addition to the perforated paper that the dog licenses are printed on.

1-4140.10-620 Dues/Conferences

Appropriated in 2013:	\$750
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Requested in 2014:	\$750
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This line represents the cost of attendance to the Town Clerk for attending the annual Town Clerks Convention as well as other educational seminars held periodically throughout the year. These conventions are highly educational and provide excellent education and support.

1-4140.10-621 Publications

Appropriated in 2013:	\$1.00
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Requested in 2014:	\$0.00
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This line is not currently needed for any purpose within the Town Clerks Office.

1-4140.10-720 MAAP Implement

Appropriated in 2013:	\$1.00
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Requested in 2014:	\$0.00
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This line is also no longer needed by the Clerk's Office. It is an outdated line that goes back to the first year that MAAP was brought into the office. The costs previously accounted for here no longer exist or pertain to The Clerk's budget.

TREASURER

1-4150.50-130 Treasurer Salary

Appropriated in 2013	\$3,555
Requested in 2014	\$4,000

This line represents the cost of the annual stipend to the Treasurer. The Treasurer requested in increase in this line to \$4,000.

1-4150.50-131 Deputy Treasurer Salary

Appropriated in 2013	\$300
Requested in 2014	\$300

This line represents the annual stipend to the Deputy Treasurer.

1-4150.50-690 Treasurer Expense

Appropriated in 2103	\$150
Requested in 2014	\$150

This line represents the cost of office supplies needed by the Treasurer.

WELFARE

The Welfare Director position has been eliminated, the duties have been assumed by the Office Manager and general staff of the Town Hall. This allows for more efficient use of Town Hall Staff's time and abilities.

1-4441.10-130 Welfare Salary

Appropriated in 2013:	\$19,774
Requested in 2014:	\$19,081

\$ 24.22 X 15 hours per week X 26 weeks=\$ 9,446

\$ 24.70 X 15 hours per week X 26 weeks+\$ 9,635

This line encompasses the salary paid to the Office Manager for 15 hours of the 40 hour work week for 26 pay periods per year. The decrease seen is due to reorganization of the Office Manager position which includes other duties and responsibilities than the traditional Welfare Director.

1-4441.10-120 Deputy Welfare Officer

Appropriated in 2013: \$275

Requested in 2014: \$ 0

This line has been eliminated; the duties will be conducted by the Town Hall Staff.

1-4441.10-560 Dues and Publication

Appropriated in 2013: \$125

Requested in 2014: \$110

This line covers the cost of membership dues to the Welfare Director's Association and additional trainings that maybe available during the 2014 budget year.

1-4441.10-625 Postage

Appropriated in 2013: \$100

Requested in 2014: \$125

This line has been increased from the 2013 budget due to the increase cost of postage.

1-4441.10-690 Misc.

Appropriated in 2013: \$200

Requested in 2014: \$149

This line is used for unusual welfare situations that don't fall in any other budget line.

1-4441.10-810 Rent

Appropriated in 2013: \$35,000

Requested in 2014: \$30,650

This line has decreased based on the data collected from the 2012 budget analysis and the current budget spending trends.

1-4441.10-820 Food

Appropriated in 2013: \$700

Requested in 2014: \$600

This line has decreased based on the data collected from the 2012 budget analysis and the current budget spending trends.

1-4441.10-830 Electricity

Appropriated in 2013: \$3,500

Requested in 2014: \$4,000

This line has increased based on the data collected from the 2012 budget analysis and the current budget spending trends. Utilities continue to increase in cost which will affect this budget line. The Welfare Department will require applicants to apply for electrical assistance once we assist with their initial request.

1-4441.10-850 Heat

Appropriated in 2013: \$5,500

Requested in 2014: \$6,000

This line has increased based on the data collected from the 2012 budget analysis and the current budget spending trends. Utilities continue to increase in cost which will affect this budget line. The Welfare Department will require applicants to apply for fuel assistance once we assist with their initial request.

1-4441.10-860 Medical

Appropriated in 2013: \$1,000

Requested in 2014: \$1,000

This line has remained the same based on the data collected from the 2012 budget analysis and the current budget spending trends. The Welfare Department will require applicants to apply

for other medical programs such as Community Bridges and prescription programs that fit their needs.

1-4441.10-870 Burial

Appropriated in 2013:	\$2,000
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Requested in 2014:	\$1,500
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This line has decreased based on the data collected from the 2012 budget analysis and the current budget spending trends. The cost of a pauper's funeral is \$750 per person; I have budgeted for 2 per year.

1-4441.10-344 Cell Phone

Appropriated in 2013:	\$425
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Requested in 2014:	\$ 0
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This line has been eliminated; I have a Verizon cell phone which is available to the Town Hall Staff and Police Department in case of an emergency.

ZONING BOARD OF ADJUSTMENT

1-4191.30-120 Secretary

Appropriated in 2013	\$750
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Requested in 2014	\$750
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This line covers the cost of the payment to the secretary who performs the administrative tasks for the ZBA. The secretary is one of the members of the board.

1-4191.30-320 Legal

Appropriated in 2013	\$ 2,000
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Requested in 2014	\$ 2,000
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This line covers the cost of town council representation when needed by the board. This is a very small amount. Depending upon how many cases the ZBA has during the year this could be expended very quickly. The ZBA uses the Town Counsel as their law firm.

1-4191.30-390 CNHRPC-Consulting

Appropriated in 2013	\$1
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Requested in 2014	\$0
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This line represents the cost of consulting services provided by the Central NH Regional Planning Commission. These services would only be used when an applicant has paid for those services. The costs would be paid from applicant escrow accounts.

1-4191.30-540 Advertising

Appropriated in 2013	\$1,000
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Requested in 2014	\$1,000
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This line represents the cost of legal advertisements for appeals to the ZBA as well as any rule changes made by the ZBA.

1-4191.30-560 Dues/Training

Appropriated in 2013	\$400
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Requested in 2014	\$400
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This line represents the cost of professional dues and training for ZBA members.

1-4191.30-625 Postage

Appropriated in 2013	\$800
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Requested in 2014	\$800
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This line represents the cost of notices to abutters for ZBA appeals and other necessary correspondence.

1-4191.30-670 Publications

Appropriated in 2013	\$100
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Requested in 2014	\$100
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This line covers the cost of the annual publications such as the updates to the statutory code books.